

Assessments; Estimates; Goals and Priorities; Strategies; and Progress Reports - Annual Estimates of Individuals to Be Served and Costs of Services

State Unified Plan

In assisting the Statewide Workforce Investment System in developing the needs determination section of the State Unified Plan, the public vocational rehabilitation agencies provide all partners the statewide estimates of individuals who are eligible for vocational rehabilitation services and supported employment services and the costs for services provided as planning and programming data as part of the vocational rehabilitation state plan update. These annual estimates are reported to the State Workforce Development Council as part of partner planning for addressing service needs statewide to include services to individuals with disabilities. Public vocational rehabilitation is represented on statewide workgroups that address service delivery and capacity among workforce partners in addressing local needs of the Career Centers across the state. VR staff who serve on the local Career Center advisory councils address the needs and potential number of individuals to be served at the local council planning meetings.

Annual Estimates

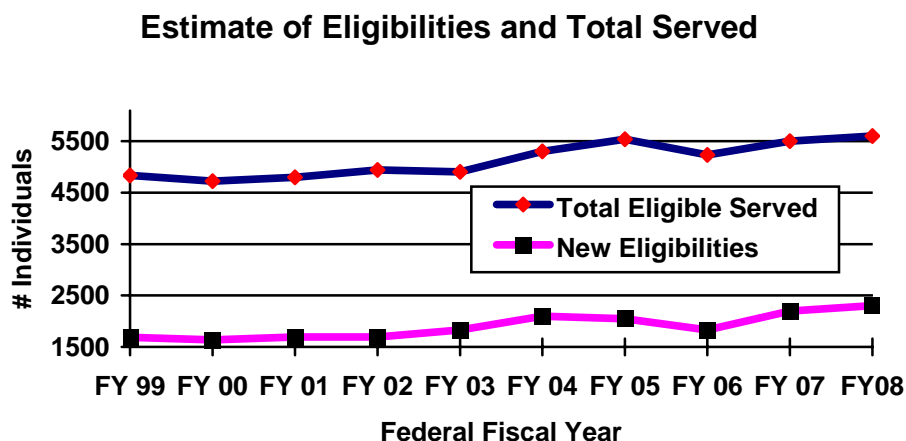
During FFY 2008 the Division of Rehabilitation Services (DRS or Division) estimates that the following outcomes will be accomplished based on prior year's data and services projections:

- 1) Title I, Vocational Rehabilitation – A total of 5,700 eligible consumers will be served at a case service cost of \$5,700,000.00.
- 2) Title VI Part B Supported Employment – A total of 850 eligible consumers will be served at a case service cost of \$296,000.00.

According to the 2000 census, there are approximately 392,875 individuals between the ages of 21 and 64 years of age residing in the state. Of this number, 52,110 (13.26%) individuals report that they have a disability. The census also shows that 63.5% of this age group reporting a work disability indicated they were employed. Source, Census Bureau.2000 Census.[http.factfinder.census.gov](http://factfinder.census.gov)

Estimate of the Number of Individuals Eligible for Services

During SFY 2000-2005, the Division of Rehabilitation Services has experienced an overall increase in the number of consumers receiving vocational rehabilitation services. The following graph demonstrates this increase. Based upon the historical trends, it is estimated that DRS will have 2,200 eligible individuals in FFY 07 and 2,300 eligible individuals in FFY 08.



Estimate of Individuals Receiving Supported Employment Services

Supported employment is when an individual with the most significant disability is working in the community in an integrated setting above minimum wage alongside individuals who do not have disabilities. Supported employment is receiving the training at the job site and having available the necessary ongoing supports to help maintain the employment.

Number of Supported Employment Consumers

	FFY 2004	FFY 2005	FFY 2006	FFY 2008 Estimates
Individuals Rehabilitated Successfully	161	186	184	200
Individuals unsuccessful	166	203	192	240
Total Supported Employment Consumers	874	815	653	850

Estimate and Cost of Services for Eligible Individuals

Previously, the Division of Rehabilitation Services was able to serve all eligible individuals, however with increased consumers and increased costs for services, the Division will be implementing an Order of Selection effective 10/1/2006. The following table is provided for management and planning purposes for implementing the Order of Selection. This table shows an estimate of the number of individuals to be served and the cost of services for FFY 2007. This information is separated into the Order of Selection categories as described in Attachment 4.11 (c)(3).

Division of Rehabilitation Services

**PROJECTED COSTS, SERVICE GOALS AND OUTCOMES FOR THE PERIOD
OCTOBER 1, 2007 – SEPTEMBER 30, 2008**

PRIORITY CATEGORIES	ESTIMATED NUMBER TO BE SERVED	OUTCOMES: ESTIMATED NUMBER TO BE REHABILITATED	PROJECTED COSTS
Individuals currently being served under Individualized Plan for Employment (IPE)	3,295	801	\$4,679,466
Priority I Eligibility	1,377	47	\$995,636
Priority II Eligibility	425	11	\$305,230
Priority III Eligibility	30	0	\$19,668
TOTAL	5,127	856	\$6,000,000.00

Order of Selection Priority Categories

PRIORITY CATEGORY I - Are individuals who meet the definition of individuals with the most significant disabilities which seriously limits them in two or more functional capacities.

PRIORITY CATEGORY II- Are individuals who meet the definition of individuals with significant disabilities which seriously limits them in one functional capacity.

PRIORITY CATEGORY III- Individuals with disabilities.